

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Program Performance Statement

Provide 401 acres of parks and open space systems that are hazard-free, usable and attractive for residents and the business community by employing accepted municipal maintenance practices, by:

- Maintaining landscaping in the form of turf (mow weekly, fertilize, renovate, aerify, control pests, water and sprinkler system repair), trees (plant, prune, remove as needed), ground covers (plant, prune, remove, control pests and water) and ornamental water features (remove debris, operate pumps, control algae and drain and fill according to approved schedules),

- Maintaining recreational facilities including, but not limited to, sport courts (repair, clean, wash, resurface, and net replacement), athletic fields (mow weekly, fertilize, renovate, aerify, control pests, water and sprinkler system repair), playgrounds (inspect, remove graffiti, clean and repair), picnic sites (remove graffiti, clean and repair) and multi-purpose buildings (daily janitorial services, clean restrooms, floors, remove graffiti, and replace paper products),

- Maintaining support facilities including, but not limited to, auxiliary restrooms (daily janitorial services, clean restrooms, floors, remove graffiti, and replace paper products), hardscapes (remove litter and debris and correct trip hazards greater than 1/2 inch), lighting systems (replace bulbs and repair light fixtures) and furnishings (remove graffiti and repair benches, bollards, drinking fountains, trash receptacles, etc.), and

- Administering and supporting services (supervise and direct staff, address customer concerns, complete reports and correspondence, etc.) to promote customer satisfaction and confidence.

Notes

City of Sunnyvale **Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Adopted
* Parks and open spaces are free from hazardous conditions, with reported hazardous conditions abated within 24 hours of notice.	C		
- Percent Abated		98.00%	98.00%
- Total Number of Hazards		200.00	200.00
* Parks and open spaces are free from vandalism, with reported acts of vandalism abated within 3 working days of notice.	C		
- Percent Abated		98.00%	98.00%
- Total Acts of Vandalism		600.00	600.00
* Staff survey of Parks Components indicate parks and open spaces meet the Parks Division standards for attractiveness as listed in the Parks Division Quality Standards manual.	I		
- Percent Attractive Standards Achieved		75.00%	75.00%
- Total Number of Attractiveness Standards Surveyed		3,450.00	3,450.00
* Staff survey of Parks Components indicate parks and open spaces meet the Parks Division standards for usability as listed in the Parks Division Quality Standards manual.	I		
- Percent of Usable Standards Achieved		80.00%	80.00%
- Total Number of Usable Standards Surveyed		2,757.00	2,757.00
* Targeted customer satisfaction rating is met based on surveys distributed to Sunnyvale park users in May of each fiscal year.	I		
- Percent Satisfied		85.00%	85.00%
- Customer Surveys Provided		490.00	490.00

Productivity

* Ornamental water features function as designed year-round at Community Center and June through September at Braly, Las Palmas and Serra Parks.	C		
- Percent Functional		90.00%	90.00%
- Number of Months Filled and Functional		24.00	24.00
* Parks and open space acres are cleaned and inspected daily.	C		
- Percent Cleaned and Inspected Daily		85.00%	85.00%
- Total Number of Acres		103,295.00	103,295.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Program Measures

Productivity

	Priority	2006/2007 Adopted	2007/2008 Adopted
* Park auxiliary restrooms are cleaned daily when open for public use. - Percent Cleaned Daily - Total Number of Restrooms Cleaned	C	85.00% 7,300.00	85.00% 7,300.00
* Parks water play features function as designed April through October at Braly, Fair Oaks, Lakewood, Las Palmas, Ortega and Serra Parks. - Percent Functional - Number of Months Functional	C	90.00% 42.00	90.00% 42.00
* Picnic sites are cleaned daily April through October. - Percent Cleaned Daily - Total Number of Picnic Sites	I	85.00% 17,202.00	85.00% 17,202.00
* The number of trees planted is equal to the number of trees removed. - Number of Trees Planted - Number of Trees Removed	I	50.00 50.00	50.00 50.00
* Park athletic field turf is mowed weekly. - Percent Mowed Weekly - Total Number of Acres	D	85.00% 1,976.00	85.00% 1,976.00
* Ornamental turf is mowed weekly. - Percent Mowed Weekly - Total Number of Acres	D	85.00% 4,992.00	85.00% 4,992.00

Cost Effectiveness

* The cost to inspect and clean parks and open space acreage (maintain general grounds) is equal to or less than planned cost. - Cost to Inspect and Clean	I	\$542,116	\$535,974
* The cost for custodial service for auxiliary restrooms is equal to or less than planned cost. - Cost for Custodial Service	I	\$174,880	\$175,360
* The total cost per acre to maintain 401 acres of parks and open space system will be at or below planned cost. - Cost Per Acre Maintained	I	\$15,967	\$16,172

Financial

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Program Measures

Financial

* Actual total expenditures for Neighborhood Parks and Open Space Management will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Adopted
C		
	\$6,402,796	\$6,484,955

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

Provide well-maintained parks and open space landscaping for residents and the business community that is hazard-free, usable and attractive, by:

- Maintaining uncontained litter in ornamental turf, tree, ground cover and ornamental water feature areas,
- Maintaining turf in a dark green, dense manner with consistent texture and sharply defined boundaries,
- Maintaining trees to display the form common to their species,
- Maintaining ground covers in a well defined manner with a good display of color in the appropriate season, and
- Maintaining ornamental water features with no apparent floating debris or algae and functional fountains and lights.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

	2006/2007 Adopted	2007/2008 Adopted
Activity 265000 - Maintain and Replace Ornamental Turf		
Product: An Acre Maintained		
Costs:	\$237,347	\$240,256
Products:	96	96
Work Hours:	3,486	3,486
 Product Cost:	 \$2,472.37	 \$2,502.67
Work Hours/Product:	36.31	36.31
 Activity 265010 - Maintain Trees		
Product: A Tree Maintained		
Costs:	\$170,425	\$172,369
Products:	2,520	2,520
Work Hours:	2,208	2,208
 Product Cost:	 \$67.63	 \$68.40
Work Hours/Product:	0.88	0.88
 Activity 265020 - Maintain and Replace Ground Covers		
Product: An Acre Maintained		
Costs:	\$298,424	\$300,268
Products:	75	75
Work Hours:	5,412	5,382
 Product Cost:	 \$3,978.98	 \$4,003.57
Work Hours/Product:	72.16	71.76

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

	2006/2007 Adopted	2007/2008 Adopted
Activity 265030 - Maintain Ornamental Water Features		
Product: A Feature Maintained		
Costs:	\$62,877	\$63,671
Products:	4	4
Work Hours:	978	978
Product Cost:	\$15,719.31	\$15,917.75
Work Hours/Product:	244.50	244.50
Activity 265040 - Mow Ornamental Turf		
Product: An Acre Mowed		
Costs:	\$386,313	\$387,894
Products:	4,992	4,992
Work Hours:	7,089	7,049
Product Cost:	\$77.39	\$77.70
Work Hours/Product:	1.42	1.41
Activity 265050 - Plant Trees		
Product: A Tree Planted		
Costs:	\$11,365	\$11,569
Products:	50	50
Work Hours:	113	113
Product Cost:	\$227.30	\$231.37
Work Hours/Product:	2.26	2.26

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

	2006/2007 Adopted	2007/2008 Adopted
Activity 265060 - Remove Trees		
Product: A Tree Removed		
Costs:	\$33,553	\$34,164
Products:	50	50
Work Hours:	316	316
Product Cost:	\$671.06	\$683.27
Work Hours/Product:	6.32	6.32
Activity 265070 - Management and Supervisory Services for Parks Landscapes		
Product: A Work Hour		
Costs:	\$72,067	\$74,555
Products:	895	895
Work Hours:	895	895
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00
Activity 265080 - Organize and Lead Parks Landscape Maintenance		
Product: A Work Hour		
Costs:	\$141,662	\$143,942
Products:	2,021	2,021
Work Hours:	2,021	2,021
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces		
Costs:	\$1,414,034	\$1,428,686
Hours:	22,518	22,448

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

Provide well-maintained parks and open space recreational facilities for residents and the business community that are hazard-free, usable and attractive, by:

- Maintaining sport courts in a litter and graffiti-free manner,
- Maintaining athletic fields in a dark green, dense manner with consistent texture, sharply defined boundaries and level playing surfaces,
- Maintaining playgrounds in a clean and graffiti-free manner with bright and colorful equipment, as appropriate,
- Maintaining picnic sites in a clean and graffiti-free manner,
- Maintaining pathways/par courses in a litter and graffiti-free manner,
- Maintaining multi-purpose buildings in a clean and graffiti-free manner with functional restrooms and lighting, and
- Maintaining other recreational facilities including, but not limited to; skate parks, the dog park and the lawn bowling green.

Notes

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Adopted	2007/2008 Adopted
Activity 265160 - Maintain Play Areas		
Product: A Play Structure Maintained		
Costs:	\$224,736	\$227,580
Products:	209	209
Work Hours:	3,941	3,941
Product Cost:	\$1,075.29	\$1,088.90
Work Hours/Product:	18.86	18.86
Activity 265170 - Maintain Picnic Facilities		
Product: A Facility Maintained		
Costs:	\$229,292	\$227,882
Products:	17,202	17,202
Work Hours:	4,801	4,802
Product Cost:	\$13.33	\$13.25
Work Hours/Product:	0.28	0.28
Activity 265180 - Maintain Pathways/Par Courses		
Product: A Square Foot Maintained		
Costs:	\$9,604	\$9,704
Products:	5,341	5,341
Work Hours:	167	167
Product Cost:	\$1.80	\$1.82
Work Hours/Product:	0.03	0.03

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Adopted	2007/2008 Adopted
Activity 265190 - Maintain Park Athletic Fields		
Product: An Acre Maintained		
Costs:	\$282,072	\$284,441
Products:	43	43
Work Hours:	4,077	4,061
Product Cost:	\$6,559.82	\$6,614.90
Work Hours/Product:	94.81	94.44
Activity 265200 - Maintain Tennis/Basketball Courts		
Product: A Court Maintained		
Costs:	\$67,004	\$67,408
Products:	52	52
Work Hours:	900	890
Product Cost:	\$1,288.53	\$1,296.31
Work Hours/Product:	17.31	17.12
Activity 265210 - Maintain Multi-Purpose Buildings		
Product: A Building Maintained		
Costs:	\$232,049	\$232,384
Products:	13	13
Work Hours:	4,217	4,177
Product Cost:	\$17,849.90	\$17,875.69
Work Hours/Product:	324.38	321.31

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Adopted	2007/2008 Adopted
Activity 265220 - Maintain Bowling Green		
Product: A Square Foot Maintained		
Costs:	\$17,944	\$18,253
Products:	14,400	14,400
Work Hours:	250	250
Product Cost:	\$1.25	\$1.27
Work Hours/Product:	0.02	0.02
Activity 265230 - Maintain Other Recreational Facilities		
Product: A Facility Maintained		
Costs:	\$33,833	\$34,275
Products:	33	33
Work Hours:	598	598
Product Cost:	\$1,025.25	\$1,038.63
Work Hours/Product:	18.12	18.12
Activity 265240 - Maintain Dog Park		
Product: A Facility Maintained		
Costs:	\$6,535	\$6,646
Products:	1	1
Work Hours:	117	117
Product Cost:	\$6,535.45	\$6,645.81
Work Hours/Product:	117.00	117.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Adopted	2007/2008 Adopted
Activity 265140 - Mow Park Athletic Fields		
Product: An Acre Mowed		
Costs:	\$62,181	\$62,861
Products:	1,976	1,976
Work Hours:	1,092	1,092
Product Cost:	\$31.47	\$31.81
Work Hours/Product:	0.55	0.55
Activity 265150 - Maintain Skate Parks		
Product: A Facility Maintained		
Costs:	\$32,235	\$32,694
Products:	2	2
Work Hours:	561	561
Product Cost:	\$16,117.56	\$16,346.78
Work Hours/Product:	280.50	280.50
Activity 265270 - Management and Supervisory Services for Parks Recreational Facilities		
Product: A Work hour		
Costs:	\$37,201	\$38,485
Products:	462	462
Work Hours:	462	462
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Adopted	2007/2008 Adopted
Activity 265280 - Organize and Lead Parks Recreational Facilities Maintenance		
Product: A Work Hour		
Costs:	\$51,590	\$52,420
Products:	736	736
Work Hours:	736	736
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00
Activity 265290 - Renovate Picnic Facilities		
Product: A Facility Renovated		
Costs:	\$29,488	\$29,405
Products:	2,086	2,086
Work Hours:	514	514
Product Cost:	\$14.14	\$14.10
Work Hours/Product:	0.25	0.25
Totals for Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces		
Costs:	\$1,315,765	\$1,324,438
Hours:	22,433	22,368

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces

Provide well-maintained parks and open space support facilities for residents and the business community that are hazard-free, usable and attractive, by:

- Maintaining auxiliary restrooms in a clean and graffiti-free manner with functional fixtures,
- Maintaining hardscapes to not have unintended differentials greater than one-half inch in height and are free of severe cracking and/or unintended separations greater than one-half inch wide,
- Maintaining lighting systems to function according to their purpose, and
- Maintaining fixtures in a clean and graffiti-free manner.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Adopted	2007/2008 Adopted
Activity 265370 - Maintain and Replace Structures and Fixtures		
Product: A Structure/Fixture Maintained		
Costs:	\$233,287	\$233,418
Products:	3,228	3,228
Work Hours:	3,768	3,767
Product Cost:	\$72.27	\$72.31
Work Hours/Product:	1.17	1.17
Activity 265380 - Maintain and Replace Hardscapes		
Product: A Square Foot Maintained		
Costs:	\$45,363	\$46,263
Products:	1,148,520	1,148,520
Work Hours:	30	30
Product Cost:	\$0.04	\$0.04
Work Hours/Product:	0.00	0.00
Activity 265340 - Management and Supervisory Services for Parks Support Facilities		
Product: A Work Hour		
Costs:	\$28,988	\$29,988
Products:	360	360
Work Hours:	360	360
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Adopted	2007/2008 Adopted
Activity 265350 - Organize and Lead Parks Support Facilities Maintenance		
Product: A Work Hour		
Costs:	\$41,777	\$42,449
Products:	596	596
Work Hours:	596	596
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00
Activity 265390 - Provide Custodial Services for Auxiliary Restrooms		
Product: An Auxiliary Restroom Cleaned		
Costs:	\$174,880	\$175,360
Products:	7,300	7,300
Work Hours:	3,417	3,417
Product Cost:	\$23.96	\$24.02
Work Hours/Product:	0.47	0.47
Totals for Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces		
Costs:	\$524,294	\$527,479
Hours:	8,171	8,170

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces

Provide parks and open space support services for residents and the business community through the abating of hazards/vandalism, containing litter and providing electricity and water to parks and open space, by:

- Abating reported hazards within 24 hours,
- Abating reported vandalism within 3 days of notice,
- Maintaining parks and open space to be hazard-free,
- Maintaining parks and open space to be vandalism free,
- Maintaining uncontained litter not associated with any specific park amenity or facility,
- Providing electricity to parks and open space, and
- Providing water to parks and open space.

Notes

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces

	2006/2007 Adopted	2007/2008 Adopted
Activity 265400 - Abate Hazards		
Product: A Hazard Abated		
Costs:	\$39,932	\$40,610
Products:	200	200
Work Hours:	597	597
Product Cost:	\$199.66	\$203.05
Work Hours/Product:	2.99	2.99
Activity 265410 - Abate Vandalism		
Product: A Vandalism Abated		
Costs:	\$48,578	\$49,404
Products:	600	600
Work Hours:	720	720
Product Cost:	\$80.96	\$82.34
Work Hours/Product:	1.20	1.20
Activity 265430 - Provide Electricity		
Product: A Kilowatt Hour Used		
Costs:	\$142,165	\$145,008
Products:	701,359	701,359
Work Hours:	1	1
Product Cost:	\$0.20	\$0.21
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces

	2006/2007 Adopted	2007/2008 Adopted
Activity 265440 - Provide Water		
Product: A CCF Used		
Costs:	\$351,315	\$358,341
Products:	302,838	302,838
Work Hours:	1	1
Product Cost:	\$1.16	\$1.18
Work Hours/Product:	0.00	0.00
Activity 265450 - Management and Supervisory Services for Parks Support Services		
Product: A Work Hour		
Costs:	\$28,988	\$29,988
Products:	360	360
Work Hours:	360	360
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00
Activity 265460 - Organize and Lead Parks Support Services		
Product: A Work Hour		
Costs:	\$41,777	\$42,449
Products:	596	596
Work Hours:	596	596
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces

	2006/2007 Adopted	2007/2008 Adopted
Activity 265470 - Maintain General Grounds and Abate Litter		
Product: An Acre Serviced Daily		
Costs:	\$542,116	\$535,974
Products:	146,365	146,365
Work Hours:	10,159	9,971
 Product Cost:	 \$3.70	 \$3.66
Work Hours/Product:	0.07	0.07
Totals for Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces		
 Costs:	 \$1,194,870	 \$1,201,775
Hours:	12,434	12,246

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26505 - Maintain School Open Space

Provide well-maintained school open space landscaping, sports field and amenities for residents and the business community that is hazard-free, usable and attractive, by:

- Maintaining uncontained litter in tree, ground cover and sports field areas,
- Maintaining turf in a dark green, dense matter with consistent texture and sharply defined boundaries,
- Maintaining trees to display the form common to their species,
- Maintaining ground covers in a well defined manner with a good display of color in the appropriate season, and
- Maintaining auxiliary restrooms in a clean and graffiti-free manner with functional fixtures.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26505 - Maintain School Open Space

	2006/2007 Adopted	2007/2008 Adopted
Activity 265500 - Maintain School Open Space		
Product: An Acre Maintained		
Costs:	\$1,006,380	\$1,033,309
Products:	118	118
Work Hours:	16,742	17,066
Product Cost:	\$8,528.64	\$8,756.86
Work Hours/Product:	141.88	144.63
Activity 265510 - Management and Supervisory Services for School Open Space		
Product: A Work Hour		
Costs:	\$51,695	\$53,479
Products:	642	642
Work Hours:	642	642
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00
Activity 265520 - Organize and Lead Parks Maintenance for School Open Space		
Product: A Work Hour		
Costs:	\$77,315	\$78,559
Products:	1,103	1,103
Work Hours:	1,103	1,103
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 26505 - Maintain School Open Space		
Costs:	\$1,135,390	\$1,165,348
Hours:	18,487	18,811

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26506 - Management and Support Services

Provide management and supervisory services, organization and leading of parks maintenance, administrative support, training, meetings and rental rates for the Neighborhood Parks and Open Space Management program, by:

- Providing management and supervisory services to promote customer satisfaction and confidence by organizing staffs' efforts, addressing citizen concerns, monitoring productivity and efficiency,
- Providing administrative support to promote customer satisfaction and confidence,
- Providing technical, organizational and safety training for Parks staff,
- Providing meetings; including personnel, capital project, team-building, behavioral and fiscal for Parks staff, and
- Providing rental rates for Neighborhood Parks and Open Space Management.

Notes

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26506 - Management and Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 265600 - Management and Supervisory Services - Program and City-Wide		
Product: A Work Hour		
Costs:	\$234,128	\$242,210
Products:	2,329	2,329
Work Hours:	2,329	2,329
Product Cost:	\$100.53	\$104.00
Work Hours/Product:	1.00	1.00
Activity 265610 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$352,690	\$358,805
Products:	6,360	6,360
Work Hours:	6,360	6,360
Product Cost:	\$55.45	\$56.42
Work Hours/Product:	1.00	1.00
Activity 265620 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$92,945	\$94,767
Products:	1,334	1,334
Work Hours:	1,334	1,334
Product Cost:	\$69.67	\$71.04
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26506 - Management and Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 265630 - Meetings		
Product: A Meeting Hour		
Costs:	\$138,680	\$141,445
Products:	2,167	2,167
Work Hours:	2,167	2,167
 Product Cost:	 \$64.00	 \$65.27
Work Hours/Product:	1.00	1.00
 Totals for Service Delivery Plan 26506 - Management and Support Services		
 Costs:	 \$818,443	 \$837,227
Hours:	12,190	12,190

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

		2006/2007 Adopted	2007/2008 Adopted
Totals for Program 265	Costs:	\$6,402,796	\$6,484,955
	Hours:	96,233	96,233

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